

STATEMENT OF PURPOSE

RS21519

Appropriates \$32,372,500 to the Department of Parks and Recreation for fiscal year 2013. Limits the number of full-time equivalent positions to 143.50. Provides guidance for employee compensation. Exempts certain program transfers from the 10% transfer limitation. Provides carryover authority from fiscal year 2012 into fiscal year 2013 for unexpended and unencumbered capital outlay balances in the Park Development Program.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	139.50	1,308,500	28,052,700	4,847,700	34,208,900
Reappropriation	0.00	0	6,350,600	1,113,700	7,464,300
FY 2012 Total Appropriation	139.50	1,308,500	34,403,300	5,961,400	41,673,200
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2012 Estimated Expenditures	139.50	1,308,500	34,403,300	5,961,400	41,673,200
Removal of One-Time Expenditures	0.00	0	(11,633,600)	(1,113,700)	(12,747,300)
Base Adjustments	0.00	0	(5,100)	0	(5,100)
FY 2013 Base	139.50	1,308,500	22,764,600	4,847,700	28,920,800
Benefit Costs	0.00	12,800	194,400	19,400	226,600
Replacement Items	0.00	0	2,539,600	210,000	2,749,600
Statewide Cost Allocation	0.00	(7,700)	700	0	(7,000)
Change in Employee Compensation	0.00	9,000	114,700	11,300	135,000
FY 2013 Program Maintenance	139.50	1,322,600	25,614,000	5,088,400	32,025,000
1. Project Coordinator	1.00	0	0	0	0
2. OHV Trainer Associates	2.00	0	0	0	0
3. Senior IT Systems Technician	1.00	0	63,500	0	63,500
4. Video Conferencing System	0.00	0	150,000	0	150,000
5. Eagle Island Picnic Shelters	0.00	0	90,000	0	90,000
6. McCroskey Equipment and Restroom	0.00	0	44,000	0	44,000
FY 2013 Total	143.50	1,322,600	25,961,500	5,088,400	32,372,500
Chg from FY 2012 Orig Approp	4.00	14,100	(2,091,200)	240,700	(1,836,400)
% Chg from FY 2012 Orig Approp.	2.9%	1.1%	(7.5%)	5.0%	(5.4%)

Contact:

Name: Ray Houston

Office: Budget and Policy Analysis

Phone: (208) 334-4741